

## **Environmental & Development Services Administration**

### **Mission:**

The Department (in partnership with the York County community) is responsible for helping to develop and maintain cost-effective and meaningful environmental programs and to preserve land use and infrastructure standards.

### **Goals:**

- Provide the necessary leadership and management structures that efficiently and effectively implement the stated mission.
- Ensure that citizen, contractor, and developer customers receive courteous, timely and effective service.
- Develop an Environmental Management System by the end of the fiscal year in a selected division to improve environmental awareness.

### **Implementation Strategies for FY2005:**

- Insure division managers develop and implement the necessary programs to meet mission requirements through employee training, performance evaluations, budget preparation, and performance measurement.
- Assess current customer service operations; evaluate new Internet and telecommunication information technologies; and improve existing information systems to better communicate with our customers.

### **Budget Issues:**

- For FY2005, increase reflects the routine replacement of computers.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
<b>40119 Environmental &amp; Development Services Administration</b>						
Personnel Services	125,322	131,630	138,567	146,913	146,913	163,587
Contractual Services	788	896	922	1,200	1,200	1,200
Internal Services	111	199	145	200	200	200
Other Charges	3,108	3,493	2,221	6,900	6,900	5,350
Materials & Supplies	2,458	2,304	2,644	3,400	3,400	1,200
Capital Outlay	-	-	6,835	-	-	5,500
Activity Total	<u>131,787</u>	<u>138,522</u>	<u>151,334</u>	<u>158,613</u>	<u>158,613</u>	<u>177,037</u>
Percentage Change	2.74%	5.11%	9.25%	4.81%	N/A	11.62%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

